

PARKS AND RECREATION

PROGRAMS

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
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Administration

Oversees administrative services for the department in the following areas: strategic planning, budgeting, accounting, human resources, risk management, marketing, technology, resource development and program evaluation. The division also serves as a liaison to the Friends of Greensboro Parks and Recreation Foundation and Greensboro Beautiful, Inc. Department-wide costs associated with Worker's Compensation, insurance premiums, training expenses and professional dues are included in this budget division.

<i>Appropriation</i>	2,030,876	2,234,131	2,394,208	2,374,611
<i>Full Time Equivalent Positions</i>	15	14	15	15

Planning and Project Management

Coordinates the department's efforts in the following areas: strategic and long-range planning; Capital Improvement Program; Capital Life Cycle Plan; future recreational bond referendums with regards to open space, greenways, parkland and facilities. Division services include: design, coordination, and management of master planning; design and construction of new parks and facilities; and oversight of renovations and improvements to existing parks and facilities.

<i>Appropriation</i>	143,006	169,782	91,933	95,272
<i>Full Time Equivalent Positions</i>	2	2	1	1

Park Management and Operations

Oversees the operation and management of the department's parks, gardens and special facilities, which include: regional parks, neighborhood parks; public gardens; trails and greenways; city cemeteries; War Memorial Stadium; Gillespie Golf Course; and the Bryan Park Soccer Complex. The division provides logistical support and heavy equipment for the department's programs and facilities and oversees the operations of Bur-Mil and Hagan-Stone parks, which are owned by Guilford County and operated by the department. The division is also responsible for the contract management of the Bryan Park golf operations.

<i>Appropriation</i>	8,337,114	9,123,205	9,258,273	9,483,717
<i>Full Time Equivalent Positions</i>	119.64	112.77	115.52	115.52

Community Recreation Services

Oversees the operation of a variety of recreational programs and facilities, which include: ten recreation centers; athletics program; Greensboro Sportsplex; Simkins Indoor Sports Pavilion; Smith Senior Center; summer playground program; Mainstream Resources (therapeutic recreation); senior programming; City Arts; environmental education and outdoor adventure program. The division also oversees the operation of four outdoor pools, two indoor pools, and the Greensboro Farmers' Curb Market.

<i>Appropriation</i>	6,965,839	6,677,726	6,372,988	6,839,851
<i>Full Time Equivalent Positions</i>	84.76	80.06	77.56	80.75

Youth Services and Volunteer Management

Oversees the operation of the Greensboro Youth Council, the Youth First program and The Hope Project (grant-funded). These programs partner with community agencies to provide year-round services that address the needs of Greensboro's youth. The division also coordinates community volunteer opportunities that support the department's programs and activities.

<i>Appropriation</i>	503,090	488,918	409,468	428,154
<i>Full Time Equivalent Positions</i>	6.29	6.29	4.50	4.50

Departmental Objectives

Department Mission: *The mission of the Greensboro Parks and Recreation Department is to provide diverse year-round leisure opportunities through the preservation of open space, recreational facilities and programs for the citizens of Greensboro. The benefits of leisure services are especially designed to meet the physical, mental, cultural, and social needs of our residents and visitors to our community, while enhancing the overall quality of life in Greensboro.*

Goal: To perform strategic and long-range planning functions for recreation programs, facilities, open space and City park acquisition design and development.

Objective: Coordinate and complete an updated inventory and conditions assessment of all parks, special facilities, natural and beautification areas, and recreation centers to monitor assets and better plan for capital improvement needs.

Goal: To provide high quality athletic programs on safe fields.

Objective: Plan and implement a variety of athletic programs and manage agreements with a variety of independent athletic associations to utilize Parks and Recreation athletic facilities.

Goal: Parks and Recreation will continue encouraging and fostering partnerships with community agencies and increase new partnerships.

Objective: Plan and implement a variety of programs that collaborate with a variety of youth agencies that will strengthen collaborative efforts in order to provide safe environments for the youth.

Goal: Place emphasis on expanding daytime and non-peak Sportsplex usage to maximize facility revenue generation.

Objective: Work with the CVB and Sports Commission to attract non-traditional events such as health fairs, trade shows, and other non-sports programming during low use times.

Goal: To offer a wide variety of programs to meet the community's diverse needs.

Objective: Plan and implement a variety of special events, recreational and educational programs that meet the current public demand for service.

PERFORMANCE MEASURES

	2009-10 Actual	2010-11 Budget	2011-12 Adopted	2012-13 Projected
<u>Workload Measures</u>				
• Total number of programs and events per year that attract out of town visitors	N/A	N/A	58	58
• Total number of adult and senior P&R program registrants	N/A	N/A	7,251	7,251
• Total number of P&R environmental education program registrants	N/A	N/A	1,501	1,501
• Total number of P&R program registrants per year by athletics, aquatics, cultural arts, environmental education, the Sportsplex, youth, and teen sections.	N/A	N/A	19,057	19,057
• Average daily attendance/visitation of recreation centers	1,029	N/A	1,855	1,855
<u>Efficiency Measures</u>				
• Percentage of space booked/utilized in recreation	N/A	N/A	78%	78%
• Total value of P&R grants and sponsorships	N/A	N/A	\$134,495	\$134,495
<u>Effectiveness Measures</u>				
• Parkland and open space per capita	N/A	N/A	22	22
• Total volunteer hours performed in Parks and Recreation	N/A	N/A	115,665	115,665

BUDGET SUMMARY

	2009-10	2010-11	2011-12	2012-13
	Actual	Budget	Adopted	Projected
Expenditures:				
Personnel Costs	11,965,385	12,565,645	12,418,164	12,962,846
Maintenance & Operations	6,014,540	6,128,117	5,926,706	6,258,758
Capital Outlay	0	0	182,000	0
 Total	 17,979,925	 18,693,762	 18,526,870	 19,221,604
Total FTE Positions	227.688	215.116	213.586	216.778
 Revenues:				
User Charges	3,964,679	4,308,962	4,297,551	4,386,302
Intergovernmental	0	2,500	2,500	2,500
All Other	133,829	137,350	133,600	139,925
Subtotal	4,098,508	4,448,812	4,433,651	4,528,727
General Fund Contribution	13,881,417	14,244,950	14,093,219	14,692,877
 Total	 17,979,925	 18,693,762	 18,526,870	 19,221,604

BUDGET HIGHLIGHTS

- The FY 11-12 Parks and Recreation budget decreases by \$166,892, or less than 1%.
- In response to City Council directive to maintain the current tax rate, reductions to the requested budget totaling approximately \$643,000 include closing Folk Teen Center, \$48,000, closing watershed parks an additional day during the winter months, \$108,000, reductions in roster wages, approximately \$20,000, and various maintenance and operations reductions of approximately \$170,000.
- There are staff reductions in athletics, planning, athletic field maintenance and seasonal temporary positions. Staff reductions include the elimination of several positions in the Athletic Division, two vacant grounds-keeping crew members, two filled Lakes positions, one filled Analyst position, and three seasonal/temporary positions.
- Gateway Gardens was opened in April of FY 10-11 with an estimated operating cost of \$310,000 in FY 11-12.
- The opening of Keeley Park is anticipated for the fall of FY 11-12 at an approximate cost \$305,000 over the next fiscal year, including \$132,000 in one-time capital purchases. Additional personnel will include one full-time park manager, one full-time park attendant, one full-time programs specialist, and several part-time and seasonal positions.
- Guilford County assumed ownership of Hagan-Stone Park during FY 08-09. Funding for the park is phased over a four-year period. The fourth year contribution for FY 11-12 is 110% of expenditures less revenues, and is estimated at \$323,471.
- Hilltop Recreation Facility is planned to open in FY 12-13 at an estimated cost of \$359,406, including \$125,000 for capital equipment. New staff will include a full-time facility coordinator and housekeeper, a part-time facility assistant, and several roster and seasonal positions.
- The Parks and Recreation Department is undergoing an internal reorganization that will result in more efficient management of programs and alignment of tasks. New program areas of Community Recreation Services, Youth Services and Volunteer Management, and Park Management and Operations are included in the department overview.
- As part of the MAP process, several new performance measures have been developed. Therefore, previous year data is not available.